BUDGET 2003

Office of the Premier

SERVICE PLAN

2003/04 – 2005/06

BRITISH COLUMBIA

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A *New Era* of Government Service

Three-year service plans represent an important part of the government's commitment to open and accountable government. In August 2001, the government amended the *Budget Transparency and Accountability Act* to require government to table a three-year Strategic Plan and annual three-year Service Plans for ministries and government organizations with the provincial budget. These plans will ensure government and its individual ministries clearly outline their goals, and enable British Columbians to hold government accountable for its decisions and actions.

The government's three-year Strategic Plan articulates the government's vision: *British Columbia is a prosperous and just province, whose citizens achieve their potential and have confidence in the future.* It also establishes three strategic goals that are key to achieving the government's overall vision:

- A strong and vibrant provincial economy
- A supportive social fabric
- Safe, healthy communities and a sustainable environment.

This Service Plan details the Office of the Premier's mission and objectives, which support the government's strategic goals. The Service Plan also includes performance measures that will be used to assess the Office of the Premier's progress in achieving those objectives. Objectives and performance measures are a new initiative for ministries and government organizations. In some cases, as planning progresses, performance measures will become more detailed as they are further developed. After the end of each fiscal year, the Office of the Premier will prepare a Service Plan report that describes the actual accomplishments for the year.

The Service Plan report for 2002/03 will include a comparison of planned and actual results, from both a financial and performance measure perspective, and allows the public to assess the government's performance. Service Plans and Service Plan Reports prepared by government ministries and organizations are the key tools by which government will manage public resources to ensure government programs are contributing, in a measurable way, to key government priorities. The government's three-year Strategic Plan and ministries' three-year Service Plans guide the reform of the province's public services so they meet British Columbians' needs. Measures to revitalize economic prosperity and protect and renew public services will lay the groundwork for a future of new opportunities for all British Columbians.

Accountability Statements

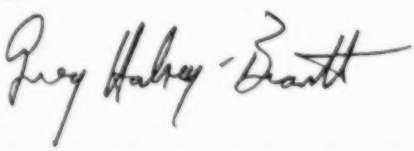
The 2003/04 - 2005/06 Office of the Premier Service Plan was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. The plan was developed in the context of the government's *New Era* commitments, which are to be addressed by May 17, 2005. All material fiscal assumptions and policy decisions as of January 28, 2003, have been considered in preparing the plan, and I am accountable for achieving the specific objectives in the plan.

Honourable Gordon Campbell
Premier

February 18, 2003

I am the Minister of State for Intergovernmental Relations, and under the *Balanced Budget and Ministerial Accountability Act*, I am accountable for achieving the following results for 2003/04:

1. Ensure government presents proposals to federal cabinet ministers to secure federal funding for the province under existing or new national programs in the areas of:
   — 2010 Olympic Games (when the Vancouver Bid is successful)
   — Kicking Horse Canyon
   — Richmond/Airport to Vancouver Rapid Transit
   — Canada/U.S. Border Improvements
   — Softwood Worker and Community Assistance
   — Life Sciences Initiative.
2. Reduce or eliminate duplication and overlap between the Government of British Columbia and the Government of Canada in 20% of the 47 areas identified in the Duplication and Overlap Strategy developed in 2002/03.
3. Complete an assessment of whether British Columbia receives a fair share of federal discretionary spending and pursue a strategy to achieve a more equitable distribution of federal spending and benefits for the province.



Honourable Greg Halsey-Brandt
Minister of State for
Intergovernmental Relations

February 18, 2003

BRITISH COLUMBIA

Office of the Premier

A Message from the Premier

I have the honour of submitting the Office of the Premier Service Plan for the period April 1, 2003, to March 31, 2006. This plan is presented in accordance with Section 13 of the *Budget Transparency and Accountability Act*.

The next three years will present both challenges and opportunities for government. The global economic recession has posed many challenges and requires strong fiscal management, but as economic growth returns the opportunities for a resource-rich and skills-rich British Columbia will abound. Over the past year British Columbia's economy has begun to turn the corner, out-performing many of the forecasts made during the past year. We have created over 75,000 new jobs during the year, alongside double-digit growth in housing starts and a flourishing consumer sector. However, the province continues to face many economic challenges. Perhaps the greatest impact on our efforts to revitalize the economy has been the result of external forces, such as U.S. protectionism. We have been working closely with Canadian and international governments to open the doors to commerce and cultural activities with other nations, so that British Columbia is a leader in Canada.

As we look to the challenges that confront us — whether they are in health care, education or revitalizing the economy — we have to open our minds to the inherent opportunities British Columbia possesses. With our natural resources and our talented people, there is absolutely no reason that British Columbia should not be making a major contribution to the Canadian economy and to the quality of life of every single person who lives here. This government is working to position British Columbia to take full advantage of those opportunities. The Office of the Premier will lead and support the ministries in this work, consistent with this work, consistent with this Service Plan.

Honourable Gordon Campbell
Premier

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Introduction

The Premier serves as the President of the Executive Council (Cabinet) of the Government of British Columbia. As head of the government and Cabinet, the Premier provides leadership to, and cohesion among ministers, ministries and agencies of government. The Office of the Premier provides advice and support to the Premier, Cabinet and Caucus to facilitate smooth and effective operations of the Government of British Columbia.

The office works closely with all ministries and major agencies to support their work and to ensure policy coordination across government. The Office of the Premier provides leadership to the public service. The Premier, with the support of the office, is responsible for ensuring the *New Era* platform is implemented in a timely, open and accountable fashion.

Government's *New Era* Vision

1. A top-notch education system for students of all ages.
2. High-quality public health-care services that meet all patients' needs where they live and when they need it.
3. A thriving private sector economy that creates high-paying job opportunities.
4. Safer streets and schools in every community.
5. Better services for children, families and First Nations.
6. The fastest growing technology industry in Canada.
7. A leading-edge forest industry that is globally recognized for its productivity and environmental stewardship.
8. Greater equity and equality for British Columbia in Canada.
9. The most open, accountable and democratic government in Canada.
10. Responsible, accountable management of your public resources and tax dollars.

Mission

The Premier and the Office of the Premier have a broad responsibility for the achievement of the government's vision. Within that broad responsibility, the Office of the Premier has specific accountability for the restructuring of government, effective and transparent communications, and the development of positive intergovernmental relations.

The mission of the Office of the Premier is:

To ensure the achievement of the *New Era* vision through leadership across government and Crown agencies in innovative planning, timely decision-making and effective service delivery; supported by leading-edge information technology, open and transparent communications, and positive intergovernmental relations.

Values

The Office of the Premier's leadership of government will be founded upon the *New Era* values of:

Integrity:
To make decisions in a manner that is consistent, professional, fair and balanced.

Fiscal Responsibility:
To implement affordable public policies.

Accountability:
To enhance the efficiency, effectiveness and credibility of government.

Respect:
To treat all citizens equitably, compassionately and respectfully.

Choice:
To afford British Columbians the opportunity to exercise self-determination.

Principles — The Way We Work

In fulfilling our corporate leadership role, the Office of the Premier will act in accordance with the following principles:

- Focus on *New Era* priorities;
- Results-oriented and client focused;
- Innovative and accountable public management;
- Collaborative partnerships;
- Simplification of government regulations and processes; and
- Focus on support and facilitation rather than direct control over the lives of people, businesses and organizations.

Key Challenges and Opportunities

Key Challenges

- Focusing government's actions where they will make a real difference for British Columbians.
- Coordinating and leading in a complex and rapidly changing environment.
- Restoring public confidence in government as a responsible and committed steward of their taxes and services.

Key Opportunities

- Capitalize on economic and business opportunities that ensure future growth and prosperity as a result of globalization, increased international competition and trade liberalization.
- Meet the demand for improved access to, and efficient delivery of, public information through increased and effective use of technology.
- Address British Columbia's priorities and interests through the development of productive relationships with provincial, federal and international governments.
- Increase investment in British Columbia and kick-start the economy through new partnerships with the private sector.

Core Business Areas

The Service Plan for the Office of the Premier draws on the *New Era* vision, values and principles. It outlines the Office of the Premier's long-term goals and objectives, and assigns key benchmarks and targets to measure the office's progress against its targets. To support the achievement of the government's *New Era* commitments, the Office of the Premier has been structured to best enable efficient delivery on key priorities.

Executive and Support Services

Office of the Chief of Staff: manages key relationships on behalf of the Premier, provides strategic advice, communications, media relations and issues management support directly to the Premier.

Deputy Ministers to the Premier: provide leadership and coordination across all ministries and agencies of government for development of policies, legislation and public service reform.

Cabinet Operations: provides administrative support and services for Cabinet decision-making processes and facilitates the effective operation of Cabinet, and Cabinet and Government Caucus Committees (GCCs).

Reporting Entities

Intergovernmental Relations Secretariat: works with all ministries and agencies of government to ensure that relations with federal, provincial and international governments advance British Columbia's interests.

Public Affairs Bureau: leads and coordinates communications with internal and external stakeholders, and ensures that information about government programs and services is accessible to British Columbians.

Board Resourcing and Development: ensures the appointment of fully qualified Crown corporations, agencies, boards and commissions (ABCs).

Crown Agencies Secretariat: oversees the system of Crown corporations and provides advice, information and support to improve good governance and accountability for results.

Associated Agencies

Premier's Technology Council: advises the Premier on key technology issues associated with the *New Era* commitments to bridge the digital divide, support a growing technology industry in British Columbia and work with the technology industry to capitalize on the province's growth potential in this sector.

British Columbia Progress Board: an independent board established to provide a new level of accountability by establishing specific economic, social, environmental and community goals, and monitoring government's progress towards these goals.

Goals, Objectives, Measures and Targets

Goal 1: To focus the government on its core responsibilities and commitments.

Objectives	Measures	Targets 2003/2004	Targets 2004/2005	Targets 2005/2006	Strategies
Government fulfils its *New Era* commitments	Implementation of *New Era* commitments	65% implemented	80% implemented	100% implemented	• Align government structures with the strategic direction of government (i.e., Government Caucus Committees (GCCs) and Cabinet Committees) • Ministers' and Deputy Ministers' performance-based pay will be linked to the successful implementation of their *New Era* commitments • Complete the Core Services Review of all government agencies • Ensure clarity in lead roles for achieving *New Era* commitments and monitor progress
	Performance plans detail *New Era* accountabilities	100% of Minister and Deputy Minister performance plans detail *New Era* accountabilities	100%	100%	
Government focuses its resources on core roles and responsibilities	Ministry budgets aligned with government's strategic priorities	100% reviewed by GCCs for alignment and priorities	100% reviewed by GCCs for alignment and priorities	100% reviewed by GCCs for alignment and priorities	
	Government meets its budget targets	Each ministry operates within its budget	Each ministry operates within its budget	Each ministry operates within its budget	
	Implementation of new ministry mandates (known as Core Services Review) to focus resources on priority areas	66% of shifts implemented	90% of shifts implemented	100% of shifts implemented Ongoing review	

Objectives	Measures	Targets 2003/2004	Targets 2004/2005	Targets 2005/2006	Strategies
Continued	Implementation of Crown corporations and ABC Core Services Review shifts	90% of Crown corporations and ABC core reviews completed Eliminate appointments to 40% of ABCs from base of 730	100% of Crown corporations and ABC core reviews completed Eliminate appointments to 50% of ABCs from base of 730	Major Crown corporations initiate new mandate review cycle Ongoing review	• Complete windup of discontinued Crown agencies

Goal 2: To provide strategic leadership of government that focuses on results.

Objectives	Measures	Targets 2003/2004	Targets 2004/2005	Targets 2005/2006	Strategies
Lead by example through high standards of accountability	Government produces overarching three-year rolling Strategic Plan	Strategic Plan updated, with performance targets established for 80% of objectives	Strategic Plan updated with performance targets established for 90% of objectives	Strategic Plan updated with performance targets established for 100% of objectives	• All ministries participate in developing Government's Strategic Plan • Government's Strategic Plan tabled in the Legislature in February each year • The Office of the Premier supports development of ministry Service Plans and enhances its partnership with Crown corporations in their service plan development • Government requires performance reporting of all its agencies
	External measurement of government's performance	Progress toward 2010 benchmarks set and tracked by Progress Board and publicly reported annually	Progress toward 2010 benchmarks publicly reported by Progress Board annually	Progress toward 2010 benchmarks publicly reported by Progress Board annually	
Make planning and performance measurement an integral part of government	Ministries produce three-year rolling Service Plans	All ministry Service Plans updated and tabled in Legislature before start of fiscal year	All ministry Service Plans updated and tabled in Legislature before start of fiscal year	All ministry Service Plans updated and tabled in Legislature before start of fiscal year	
	All major Crown corporations produce Service Plans	100% major Crown corporations' Service Plans reviewed by the Standing Legislative Committee on Crowns	100% major Crown corporations' Service Plans reviewed by the Standing Legislative Committee on Crowns	100% major Crown corporations' Service Plans reviewed by the Standing Legislative Committee on Crowns	

Objectives	Measures	Targets 2003/2004	Targets 2004/2005	Targets 2005/2006	Strategies
Continued	Ministries and Crown corporations report annually on progress; reports are analysed by the Legislature (ministries) and Standing Committee (major Crowns)	Government, all ministries and Crown corporations produce annual reports that measure progress against targets	Government, all ministries and Crown corporations produce annual reports that measure progress against targets	Government, all ministries and Crown corporations produce annual reports that measure progress against targets	• Office of the Premier will support and lead the public service renewal • Require ministries to identify and implement high priority cross-ministry programs and services • Coordinate federal/ provincial and international issues and jurisdiction and ensure focus on priority issues • Develop a program to strengthen relationships with Asia, Latin America and Europe
	Cabinet committees, GCCs and Deputy committees review public policy for alignment with government's strategic priorities	100% of public policy recommend-ations aligned with government's Strategic Plan and ministry Service Plans	100% of public policy recommend-ations aligned with government's Strategic Plan and ministry Service Plans	100% of public policy recommend-ations aligned with government's Strategic Plan and ministry Service Plans	
	Leadership for cross-ministry initiatives	Target four high priority cross-ministry initiatives	50% of cross-ministry initiatives are in implement-ation stage	100% of cross-ministry initiatives are in implement-ation stage	
Ensure B.C.'s interests are advanced at the federal, provincial and international levels	Implement strategies to achieve government's inter-governmental priorities	Strategies developed that focus on British Columbia's most significant priorities	Strategies updated and implemented	Strategies updated and implemented	

Goal 3: To ensure government's policies and priorities are communicated to the public in an open and transparent manner.

Objectives	Measures	Targets 2003/2004	Targets 2004/2005	Targets 2005/2006	Strategies
Effective communication of government's strategic priorities to the public in a consistent and informative manner	Open Cabinet meetings held monthly	Monthly Cabinet meetings are televised and webcast	Monthly Cabinet meetings are televised and webcast	Monthly Cabinet meetings are televised and webcast	• Government's Strategic Plan, ministry and Crown corporation service plans are annually published on government's web site • Government's, ministry and Crown corporations' annual reports are annually published on the government's web site • Align government's communications structures to ensure coordination between Ministers' offices and their ministries • Information is communicated to the public through a variety of sources (MLAs, media, support materials, public events and forums, public policy studies and reports and fact-based advertising) as appropriate
	Service Plans on government web site	100% of ministry and major Crown corporations' Service Plans on web site	100% of ministry and major Crown corporations' Service Plans on web site	100% of ministry and major Crown corporations' Service Plans on web site	
	Annual reports published on web site	100% of ministry and major Crown corporations' annual reports on web site	100% of ministry and major Crown corporations' annual reports on web site	100% of ministry and major Crown corporations' annual reports on web site	
	Provide timely responses to the media from appropriate ministries	Media responses provided 24 hours per day, seven days per week	Media responses provided 24 hours per day, seven days per week	Media responses provided 24 hours per day, seven days per week	

Goal 4: To provide effective, efficient and transparent corporate services to government and the public.

Objectives	Measures	Targets 2003/2004	Targets 2004/2005	Targets 2005/2006	Strategies
Efficient, effective Cabinet operations and decision-making	Quality standards for Cabinet and committee material	Implement user survey and adjust process accordingly	Standards maintained	Standards maintained	• Ensure appropriate administrative support for the operations and decision-making processes of Cabinet and related committees • Ensure effective corporate oversight of the system of Crown corporations in British Columbia • Provide timely recruitment for appointments of Directors to Crown corporations, agencies, boards and commissions • Develop and implement policies that ensure all appointments to Crown corporations, agencies, boards and commissions are based on merit
Ensure ministries, Crown corporations, and agencies, boards and commissions are publicly accountable to taxpayers both in the delivery of their programs and services and in fiscal management	Accountability framework for major Crown corporations	Shareholders' letter outlining accountability in place for major Crowns	Update and publication of shareholders' letter Shareholders' letter expanded to mid-size Crowns	Update and publication of shareholders' letter	
	Governance framework for major Crown corporations	All major Crown corporations have contemporary governance frameworks in place	Contemporary governance framework expanded to mid-size Crowns	Crown corporations' governance guidelines are updated	

Objectives	Measures	Targets 2003/2004	Targets 2004/2005	Targets 2005/2006	Strategies
Crown agencies, boards and commissions have highly skilled leadership to enable good decision-making and improved service delivery	Recruitment of individuals for all agencies, boards and commissions	70% of regular appointments processed 30 days before effective date	80% of regular appointments processed 30 days before effective date	90% of regular appointments processed 30 days before effective date	• Complete project on cross-Crown corporation policy issues, including compensation review and donations • Host a minimum of three workshops on performance measurement for Crown corporations • Host quarterly Chief Executive Officer forums for all Crown corporations to ensure best practices
	Recruitment of individuals with appropriate skills for all agencies, boards and commissions	80% of appointments follow Board Resourcing Development Office (BRDO) guidelines	90% of appointments follow BRDO guidelines	100% of appointments follow BRDO guidelines	
	Board governance practices for Crown corporations and agencies	Corporate governance and tribunal governance guidelines have been developed and adopted	100% of Crown corporations and agencies report against governance guidelines; 30% operate at standards that equal or exceed governance guidelines	100% of Crown corporations and agencies report against governance guidelines; 60% operate at standards that equal or exceed governance guidelines	

Summary Expenditure Plan

Core Businesses	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenditures ($000)				
Executive and Support Services				
Premier's Office	2,818	2,818	2,818	2,818
Executive Operations	4,081	3,865	3,615	3,615
Intergovernmental Relations Secretariat	3,177	2,480	2,440	2,440
Crown Agencies Secretariat	3,003	2,478	1,924	1,924
Public Affairs Bureau	33,983	40,629	39,632	35,332
Totals	**47,062**	**52,270**	**50,429**	**46,129**
Full-time Equivalents (FTE)				
Executive and Support Services				
Premier's Office	35	35	35	35
Executive Operations	26	26	26	26
Intergovernmental Relations Secretariat	25	24	24	24
Crown Agencies Secretariat	22	17	13	13
Public Affairs Bureau	235	210	210	210
Totals	**343**	**312**	**308**	**308**
Capital ($000) (Consolidated Revenue Fund)				
Executive and Support Services				
Premier's Office	5	5	5	5
Executive Operations	76	76	76	76
Intergovernmental Relations Secretariat	30	25	20	20
Crown Agencies Secretariat	18	18	18	18
Public Affairs Bureau	690	485	485	485
Totals	**819**	**609**	**604**	**604**

Human Resource Management Plan

In meeting the government's strategic priorities, the Office of the Premier will draw upon the skills, abilities, commitment and teamwork of the staff who work in the office. Our employees, their expertise and their knowledge are the fundamental and most valuable assets we possess to meet future challenges, and to secure our Service Plan goals, objectives and performance standards.

Accordingly, our Human Resource Management Plan has the following goals at its core:

1. Ensuring that the organization has the structure, staff resources, performance plans and succession plans to achieve its present and future performance commitments.
2. Acquiring, developing, retaining and sharing critically important knowledge and skills.
3. Providing a motivating and rewarding work environment where effective communication allows for, and fosters, the achievement of individual and group goals and objectives.

Goal	Objectives	Strategies	Performance Measures/Outcomes
Organization Planning A skilled and competent workforce	To attract and retain high-calibre employees To ensure smooth succession and fulfil long-term planning requirements	Recruit qualified people with appropriate specialties and skills Provide developmental opportunities and recognize employee contributions Develop a succession plan to address potential knowledge loss	Detailed human resource management plans for reporting entities to be completed Organizational plans in place Competency-based staffing framework in place All staff recruitment will be competency based

Goal	Objectives	Strategies	Performance Measures/Outcomes
Performance Management Clear expectations and goals for every employee	Clearly define the goals of the Office of the Premier to all staff Ensure every employee develops personal objectives to support these goals Ensure staff have a strong sense of participation in, and responsibility for, the performance of the office	Performance management policy and goals in place Conduct performance management planning based on clear, competency-based performance planning framework	Employees have annual performance plans linked to service plan goals Employees' performance reviewed once per year
Employee Learning Skilled, capable, learning employees	Ensure that employees have, or can acquire, the knowledge, technical skills and other competencies they need to undertake their current position and enable them to advance their careers in the public service	Identify cross training or enhanced skill development requirements Allocate funding for staff training and development Each employee has a development plan approved by the employee's supervisor Training and development will be integrated with performance management	Employee development plans completed in time for budget cycles Provide "Leadership in *New Era*" training Staff supported and involved in educational, training and developmental opportunities Highly skilled employees performing job duties
Public Service Renewal Renewed public service	Ensure that employees are flexible, resilient, motivated and competent, and that they exercise initiative	Support and contribute to the public service renewal initiative of the Public Service Employee Relations Commission (PSERC)	Employees who are competent, innovative and motivated Employees who exercise initiative and operate independently
Consolidated Human Resource Service Delivery System Renewed delivery model for Human Resource Services	Ensure a smooth transition to a new, consolidated delivery model for human resource services	Support PSERC in the transition to a more centralized model of human resource delivery	Effective liaison and coordination with new government structure

Information Resource Management Plan

The Office of the Premier will engage in the following strategic information management projects:

- Open Cabinet documents: continue to provide online access to Open Cabinet documents.
- News Release Management System (developed by Procurement & Supply Services): to manage news document workflow and improve online delivery of news releases to the public.
- Electronic Document Distribution Pilot Project: to enable electronic distribution of Cabinet Operations documentation to Government Caucus Committee members.

Deregulation

The Office of the Premier has one Act, which contains nine regulations. This Act has been reviewed and will be harmonized with comparable legislation across the country.